

Appendix A – Strategic Plan Framework



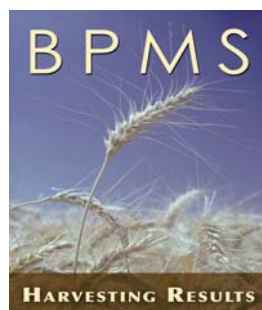
Farm Service Agency

DRAFT

**Budget and Performance Management System
(BPMS)**

Strategic Plan Framework

Approved for Release



April 7, 2005

VISION

Agency (Internal)

A customer-driven agency with a diverse and multi-talented work force, dedicated to achieving an economically and environmentally sound future for American agriculture.

Society (Stakeholders – External)

A market-oriented, economically viable, and environmentally sound American agriculture delivering an abundant, safe, and affordable food and fiber supply while sustaining quality agricultural communities.



USDA

Farm Service Agency



Budget and
Performance
Management
System

Strategic Plan Fiscal Years 2005-2010

FSA Mission: Equitably serving all farmers, ranchers, and agricultural partners by delivering effective, efficient agricultural programs for all Americans.



Please contact us by e-mail at:
YourFSAComments@wdc.usda.gov

Visit the Budget and Performance Management System Internet Site at:
www.fsa.usda.gov/bpms

Photos courtesy of U.S. Department of Agriculture and U.S. Department of the Interior

FSA Major Program Areas and Programs

FARM LOANS

- Ad hoc Programs
- Beginning Farmer Down Payment Loan Program
- Boll Weevil Eradication Loan Program
- Debt for Nature Program
- Direct Farm Operating Loan Program
- Direct Farm Ownership Loan Program
- Emergency Loan Program
- Guaranteed Farm Operating Loan Program
- Guaranteed Farm Ownership Loan Program
- Indian Tribal Land Acquisition Program
- Youth Loan Program

CONSERVATION

- Conservation Reserve Program
- Conservation Reserve Enhancement Program
- Continuous Conservation Reserve Program
- Emergency Conservation Program
- Farmable Wetlands Program
- Grassland Reserve Program

INCOME SUPORT AND DISASTER ASSISTANCE

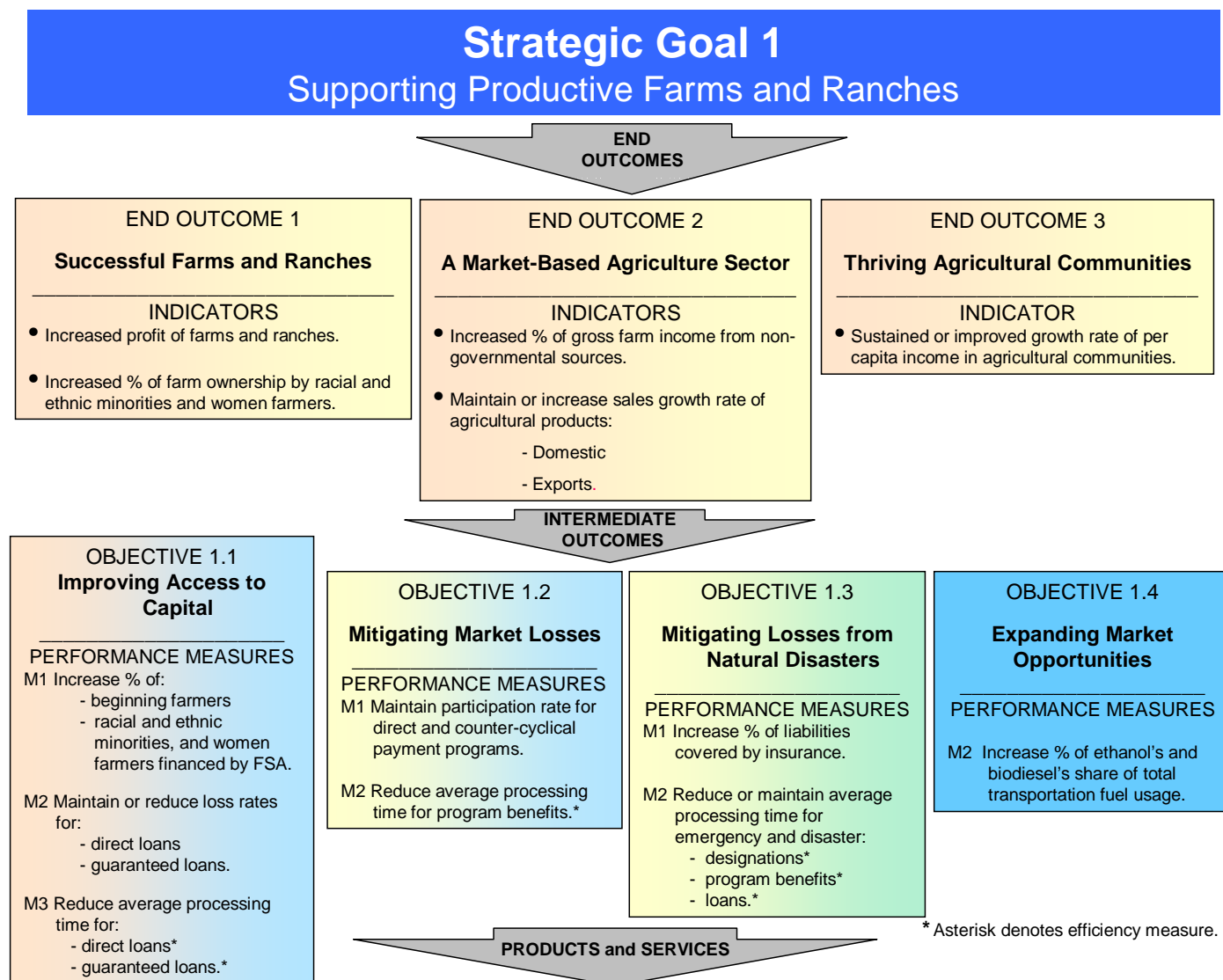
- Ad hoc Disaster Assistance Program
- Crop Disaster Program
- Dairy Indemnity Payment Program
- Direct and Counter-Cyclical Payment Program
- Ewe Lamb Replacement/Retention Program
- Farm Storage Facility Loan Program
- Hard White Wheat Incentive Payment Program
- Karnal Bunt Program
- Livestock Assistance Program
- Livestock Indemnity Program
- Milk Income Loss Contract Program
- New Mexico Tebuthiuron Program
- Noninsured Crop Disaster Assistance Program
- Nonrecourse Marketing Assistance Loan Program
- Sugar Loan Program and Sugar Marketing Allotments
- Sugar Storage Facility Loan Program
- Tobacco Programs (*scheduled for phase-out end of FY 05*)
- Tree Assistance Program
- Trade Adjustment Assistance Program

COMMODITY OPERATIONS

- Bill Emerson Humanitarian Trust
- Bioenergy Program (*scheduled for phase-out end of FY 06*)
- Canadian Wheat End Use Certificate Program
- Commodity Credit Corporation Inventory Management and Operations
- Extra Long Staple Cotton Competitiveness Payment Program
- Food Assistance Purchase Programs – Domestic and Export
- Milk Price Support Purchase Program
- Total Quality Systems Audit
- Upland Cotton Competitiveness - User Marketing Certificate Program
- US Warehouse Act – Federal Warehouse Licensing

Legend:

- Farm Loans
- Income Support & Disaster Assistance
- Commodity Operations
- Conservation



Strategic Goal 1

Supporting Productive Farms and Ranches

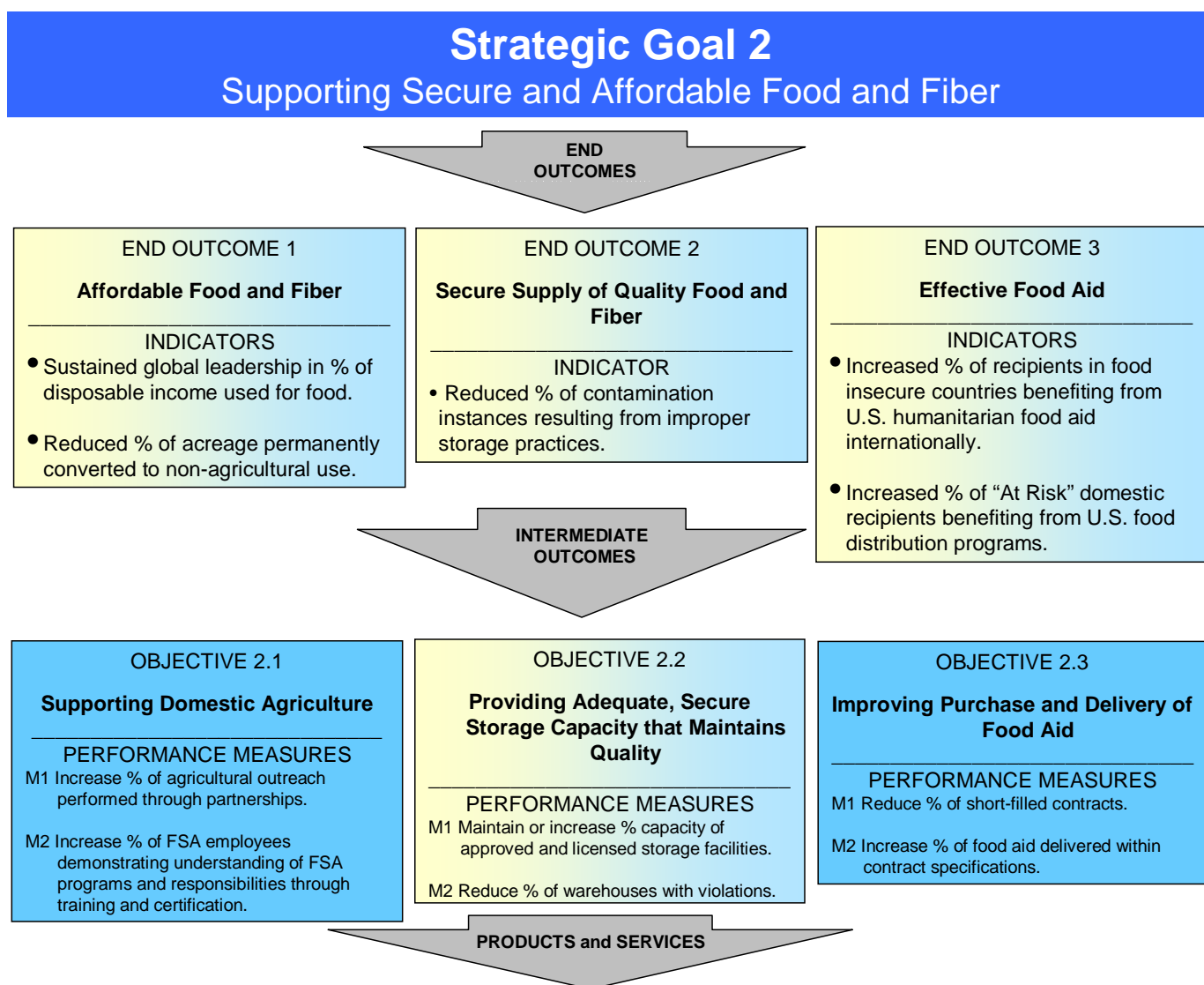
PRODUCTS and SERVICES

OBJECTIVES 1.1, 1.2, and 1.3 OUTPUTS	OBJECTIVE 1.2 OUTPUTS	OBJECTIVE 1.3 OUTPUTS	OBJECTIVE 1.4 OUTPUTS
FARM LOANS <ul style="list-style-type: none"> Ad hoc Loans and Payments Beginning Farmer Direct Loans Boll Weevil Eradication Loans Operating and Farm Ownership Direct Loans Operating and Farm Ownership Guaranteed Loans Payment Assignments Subordination Agreements Youth Loans Emergency Loans Loans Restructured Based Upon Disaster Authority 	INCOME SUPPORT AND DISASTER ASSISTANCE <ul style="list-style-type: none"> Ad hoc Loans and Payments Counter-cyclical Payments Dairy Indemnity Program Payments Hard White Wheat Incentive Payments Ewe Lamb Replacement/Retention Program Payments Loan Deficiency Payments Marketing Loan Assistance Forfeitures Milk Income Loss Contract Payments Non-recourse Marketing Assistance Loans New Mexico Tebuthiuron Program Payments Sugar Loans Sugar Marketing Allotments Tobacco Programs¹ Trade Adjustment Assistance Payments 	INCOME SUPPORT AND DISASTER ASSISTANCE <ul style="list-style-type: none"> Ad Hoc Disaster Assistance Program Crop Disaster Program Payments Liability Covered by the Non-Insured Crop Disaster Assistance Program Livestock Assistance Program Payments Livestock Indemnity Program Payments Tree Assistance Program Payments 	COMMODITY OPERATIONS <ul style="list-style-type: none"> Bioenergy Program Payments² Canadian End Use Wheat Imports Commodity Credit Corporation (CCC) Surplus Removal Upland and Extra Long Staple Cotton Competitiveness Program Payments
OBJECTIVE 1.1 OUTPUTS		CONSERVATION <ul style="list-style-type: none"> Approvals for Emergency Haying and Grazing on Acreage Enrolled In CRP Emergency Conservation Program Payments 	
INCOME SUPPORT <ul style="list-style-type: none"> Direct Payments 			
COMMODITY OPERATIONS <ul style="list-style-type: none"> Electronic Warehouse Receipts Issued by Commodity 	COMMODITY OPERATIONS <ul style="list-style-type: none"> CCC Surplus Removal of Commodities Milk Price Support Purchases 		

¹ Scheduled for phase-out end of FY 05

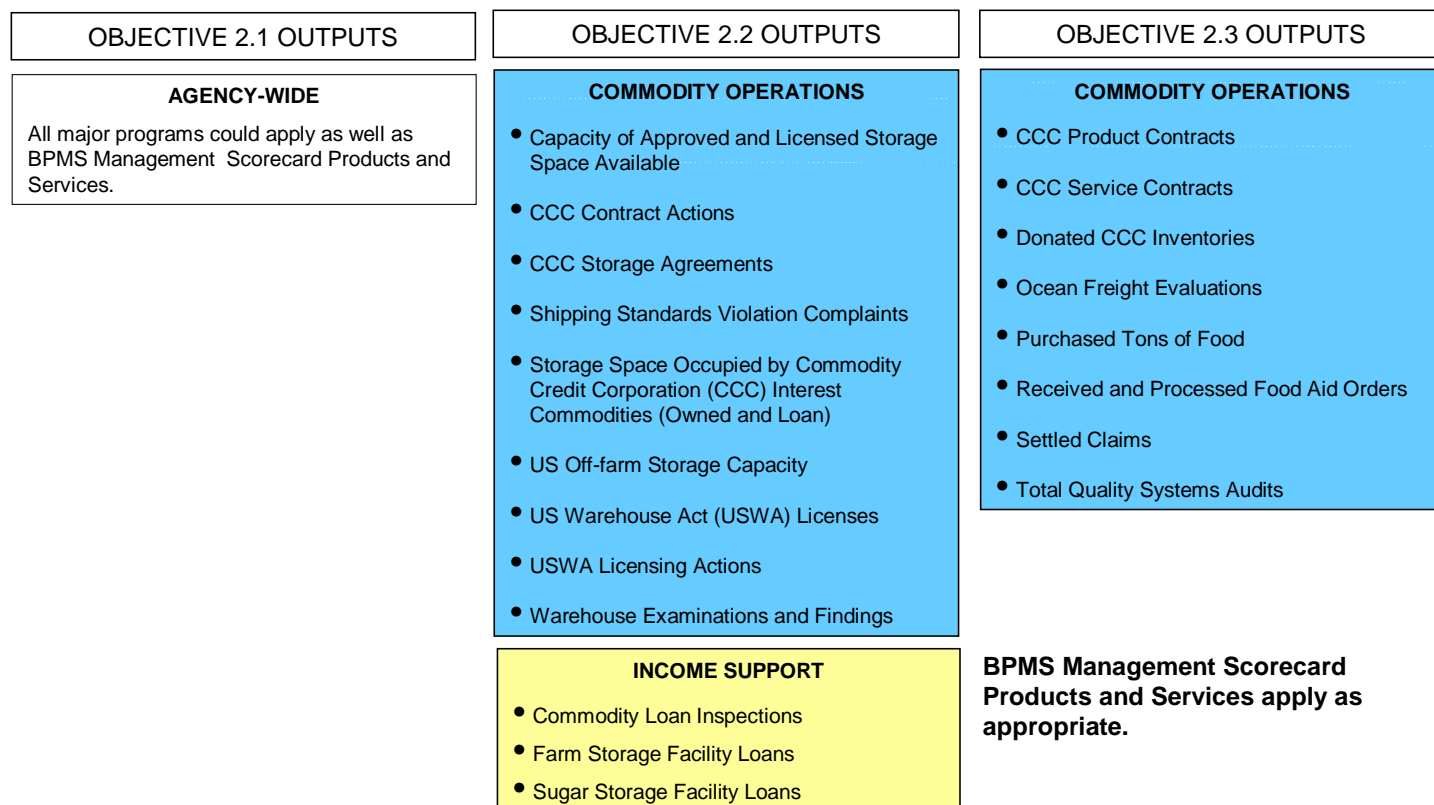
² Scheduled for phase-out end of FY 06

BPMS Management Scorecard Products and Services apply as appropriate.



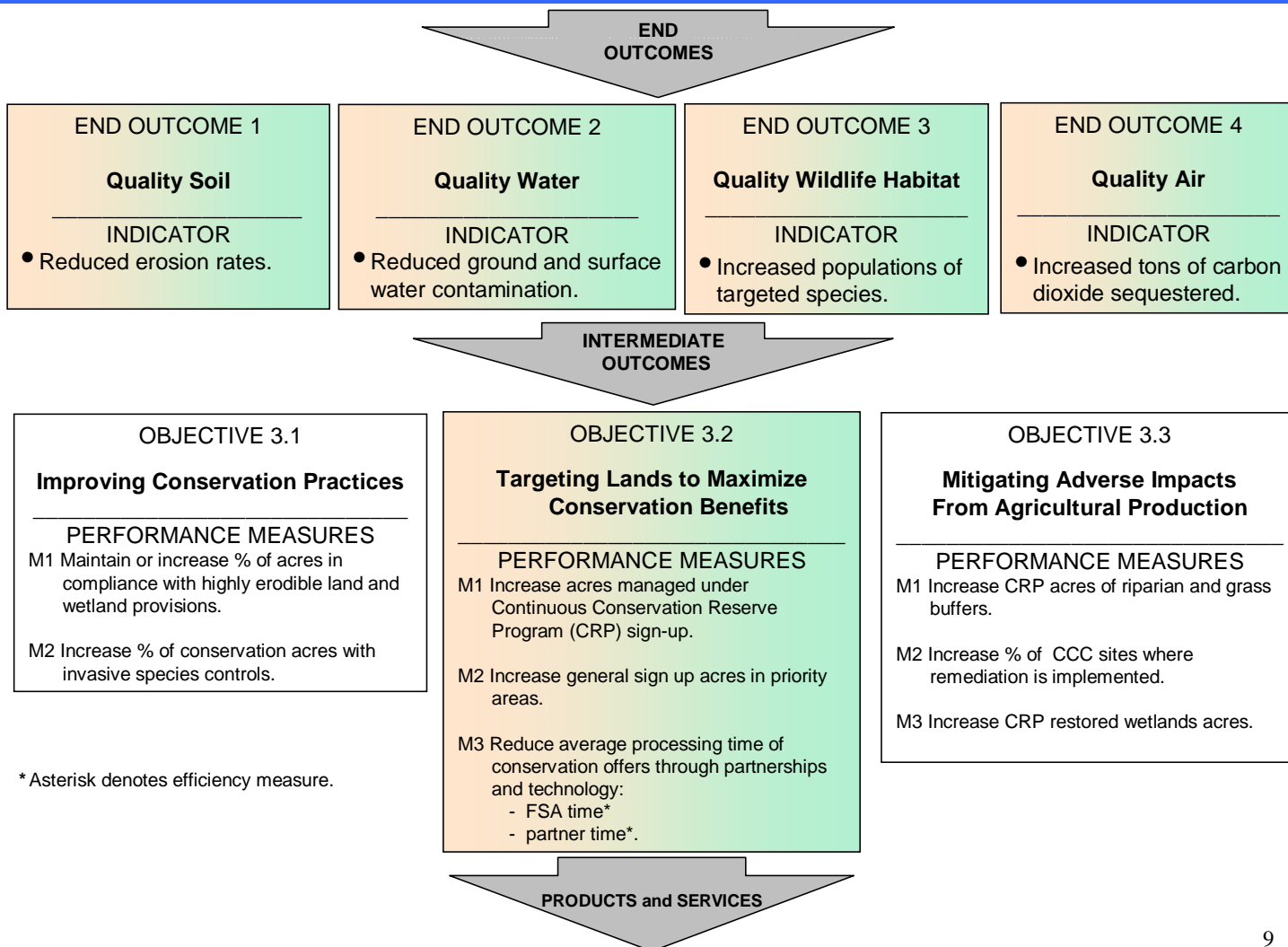
Strategic Goal 2

Supporting Secure and Affordable Food and Fiber



Strategic Goal 3

Conserving Natural Resources and Enhancing the Environment



Strategic Goal 3

Conserving Natural Resources and Enhancing the Environment



OBJECTIVE 3.1 OUTPUTS	OBJECTIVE 3.2 OUTPUTS	OBJECTIVE 3.3 OUTPUTS
<p style="text-align: center;">CONSERVATION ¹</p> <ul style="list-style-type: none"> • Acres Managed for Environmental Compliance • Spot-checks for Conservation Compliance <p>¹ All Conservation Programs on p.4 may apply.</p>	<p style="text-align: center;">CONSERVATION</p> <ul style="list-style-type: none"> • Acres Covered by Active Continuous Conservation Reserve Enhancement Program Contracts/Conservation Reserve Program Contracts • Acres Covered by Active General Conservation Reserve Enhancement Program Contracts/Conservation Reserve Program Contracts • Acres Covered by Active Grassland Reserve Program Contracts and Easements <p style="text-align: center;">FARM LOANS</p> <ul style="list-style-type: none"> • Debt for Nature Contracts 	<p style="text-align: center;">CONSERVATION ¹</p> <ul style="list-style-type: none"> • Acres of Riparian or Grass Buffers • Acres of Restored Wetlands • Acres Planted to Trees • Site Investigations • Site Remediations <p>¹ All Conservation Programs on p.4 may apply.</p>

BPMS Management Scorecard Products and Services apply as appropriate.

BPMS Management Scorecard Supporting FSA Strategic Goals

INTERNAL OUTCOMES

OBJECTIVE 1

Enhancing Outreach and Partnerships

PERFORMANCE MEASURES

- M1 Increase % of program participation by members of targeted groups.
- M2 Increase % of FSA's resources and services enhanced through effective partnerships.

OBJECTIVE 2

Ensuring Civil Rights

PERFORMANCE MEASURES

- M1 Increase % of employees with measurable civil rights performance elements in their annual performance plans.
- M2 Reduce % of civil rights complaints filed:
 - Program
 - Employment.
- M3 Reduce average processing time for civil rights complaints:
 - Program*
 - Employment.*

OBJECTIVE 3

Strategically Managing Human Capital

PERFORMANCE MEASURES

- M1 Reduce % of skills gaps in mission critical occupations.
- M2 Reduce average processing time to fill vacancies.*
- M3 Increase % of employees that meet the homeland security training standards.

OBJECTIVE 4

Improving Strategic Accountability

PERFORMANCE MEASURES

- M1 Reduce average time to certify and disburse payments.*
- M2 Reduce % of erroneous payments.
- M3 Increase % of program results and budget requirements that are linked to the FSA Strategic Plan and fully costed.*
- M4 Increase % of adverse program decisions resolved internally.*
- M5 Increase % of material weaknesses that are corrected on schedule.*

OBJECTIVE 5

Improving Business Process Effectiveness

PERFORMANCE MEASURES

- M1 Increase % of internal business processes that are streamlined systematically.*
- M2 Increase % of transactions completed through a web environment.*
- M3 Increase % of total contracts that are performance based.*
- M4 Reduce or maintain average processing time in announcing marketing assistance loan program rates.*
- M5 Increase % of cost benefit analyses prepared on time.*

OBJECTIVE 6

Improving Stakeholder Satisfaction

PERFORMANCE MEASURES

- M1 Employee Satisfaction
- M2 Partner Satisfaction
- M3 Customer Satisfaction

* Asterisk denotes efficiency measure.

BPMS Management Scorecard

Supporting FSA Strategic Goals

PRODUCTS and SERVICES

OBJECTIVES 1 – 6 OUTPUTS

BUSINESS AND PROGRAM INTEGRATION, CIVIL RIGHTS AND EXTERNAL AFFAIRS

- Advisory Services
- Congressionally Mandated Studies
- Cooperative and Other Types of Agreements
- Conferences
- Cost Benefit Analyses
- Executive Correspondence
- FSA Fact Sheets
- Legislative Liaison, Tracking, and Reporting
- Memoranda of Understanding and Decision Memoranda
- Notices
- Outreach Reports
- Performance Budget and Annual Performance Plan
- Performance and Management Reports and Analyses
- Policy and Regulatory Analyses and Development
- Public Relations and Communications
- Regulations
- Stakeholder Listening Sessions
- Strategic Plan
- State Mediation Grants
- Training

ADMINISTRATIVE AND MANAGEMENT

- Advisory Services
- Contracts
- Cooperative and Other Types of Agreements
- Financial Statements
- Funding Allocations
- Management Reports and Analyses
- Memoranda of Understanding and Decision Memoranda
- Notices
- Performance Budget
- Recruitment and Retention Plans
- Employee and Labor Relations
- Training and Development Plans
- Workforce Analysis and Succession Plan
- Performance Management, Recognition, and Benefits

NOTE: These outputs or products and services are critical to achieving the objectives of the BPMS Management Scorecard and the Strategic Goals. Employees may link their individual and team performance outputs to the Scorecard measures and objectives.